

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Seymour Community Schools (3675)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$3,956,002	\$5,160,613	\$5,284,085	\$6,297,627	59%	22%	19%
	11200 Regular Programs; Middle/Junior High	\$1,707,754	\$2,366,562	\$2,277,791	\$2,766,116	62%	17%	21%
	11300 Regular Programs; High School	\$2,386,763	\$3,005,185	\$3,039,129	\$3,950,530	66%	31%	30%
	11410 Vocational Education; Agriculture A	\$102,374	\$92,891	\$236,296	\$110,635	8%	19%	-53%
	11450 Vocational Education; Consumer and Homemaking	\$0	\$0	\$0	\$40,467	n/a	n/a	n/a
	11470 Vocational Education; Business Education	\$47,962	\$155,412	\$78,999	\$183,850	283%	18%	133%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$30,059	\$0	\$33,377	n/a	11%	n/a
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	-\$2,362	\$13,685	n/a	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$61,571	\$19,535	\$33,314	n/a	-46%	71%
	12100 2007 Account Code - Gifted and Talented	\$93,135	\$87,950	\$112,040	\$41,198	-56%	-53%	-63%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$5,608	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$244,541	\$400,669	\$471,520	\$527,897	116%	32%	12%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$53,610	\$113,675	\$3,798	\$135,811	153%	19%	> 500%
	12230 Mental Disabilities; Severe Mental Disabilities	\$83,170	\$88,550	\$95,790	\$69,645	-16%	-21%	-27%
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$118,439	\$122,176	\$144,246	n/a	22%	18%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$556	\$176,192	\$225,545	\$184,716	> 500%	5%	-18%
	12510 Culturally Different; Communication Disorders	\$138,987	\$278,473	\$314,492	\$283,938	104%	2%	-10%
	12520 Culturally Different; Compensatory	\$12,141	-\$7,757	\$123,822	\$91,024	> 500%	n/a	-26%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$227,760	\$384,836	\$496,821	\$166,068	-27%	-57%	-67%
	12610 Learning Disability	\$0	\$0	\$0	\$162,195	n/a	n/a	n/a
	12810 Special Education Preschool	\$0	\$172,576	\$237,826	\$350,912	n/a	103%	48%
	12900 Other Special Programs	\$236,222	\$565,196	\$466,194	\$591,379	150%	5%	27%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$14,183	\$16,714	\$19,430	\$18,145	28%	9%	-7%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$5,659	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$0	\$135,367	\$26,087	\$43,303	n/a	-68%	66%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$1,610	\$3,424	\$7,237	n/a	349%	111%
	14300 Summer School Programs; High School	\$65,114	\$0	\$107,305	\$91,652	41%	n/a	-15%
	16100 Remediation Testing	\$46,385	\$21,477	\$232,710	\$173,354	274%	> 500%	-26%
	16200 Preventive Remediation	\$33,487	\$72,808	\$37,820	\$11,550	-66%	-84%	-69%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$8,092	\$444	\$13,755	\$15,907	97%	> 500%	16%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$113,880	\$147,160	\$194,889	\$218,595	92%	49%	12%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$39,055	\$84,964	\$89,751	\$75,550	93%	-11%	-16%
	22220 Library/Media Services; School Library	\$246,995	\$340,905	\$339,153	\$346,901	40%	2%	2%
	24100 Office of The Principal	\$880,631	\$1,445,835	\$1,270,076	\$1,456,603	65%	1%	15%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$200,844	\$0	\$0	\$0	-100%	n/a	n/a
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$107,063	\$0	\$0	\$0	-100%	n/a	n/a
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$455,564	\$276,602	\$243,970	n/a	-46%	-12%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$493	\$0	\$778	n/a	58%	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$394,024	\$922,041	\$930,727	\$505,491	28%	-45%	-46%
Student Academic Achievement Total		\$11,446,389	\$16,896,476	\$17,145,225	\$19,393,275	69%	15%	13%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$16,094	\$0	\$0	\$0	-100%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$124,738	\$172,301	\$137,407	n/a	10%	-20%
	21210 Guidance Services; Service Area Direction	\$55,467	\$66,322	\$79,236	\$82,065	48%	24%	4%
	21220 Guidance Services; Counseling Services	\$398,432	\$438,892	\$445,646	\$417,063	5%	-5%	-6%
	21320 Health Services; Medical Services	\$0	\$3,906	\$2,341	\$6,126	n/a	57%	162%
	21340 Health Services; Nurse Services	\$49,804	\$88,150	\$90,751	\$101,590	104%	15%	12%
	21390 Health Services; Other Health Services	\$3,093	\$7,924	\$7,859	\$8,727	182%	10%	11%
	21420 Psychological Testing	\$29,220	\$67,936	\$64,024	\$75,943	160%	12%	19%
	21810 Special Education Administration; Service Area Direction	\$46,858	\$68,985	\$90,360	\$12,017	-74%	-83%	-87%
	22110 Improvement of Instruction; Service Area Direction	\$37,680	\$39,836	\$0	\$0	-100%	-100%	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$66,193	\$135,282	\$103,331	\$95,180	44%	-30%	-8%
	22130 Improvement of Instruction; Instructional Staff Training	\$9,199	\$3,033	\$22,168	\$130,836	> 500%	> 500%	490%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$9,087	\$0	\$115,477	\$0	-100%	n/a	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$49,717	n/a	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$146,003	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$2,976	\$0	\$0	\$7,536	153%	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$14,000	\$0	\$16,167	\$7,629	-46%	n/a	-53%
	23190 Board of Education; Other Governing Body Services	\$40,262	\$110,547	\$205,746	\$53,601	33%	-52%	-74%
	23210 Executive Administration; Office of The Superintendent	\$185,051	\$164,432	\$270,074	\$243,340	31%	48%	-10%
	23220 Executive Administration; Community Relations	\$4,877	\$0	\$0	\$0	-100%	n/a	n/a
	23290 Executive Administration; Other Executive Administration Services	\$24,705	\$154,543	\$18,111	\$54,142	119%	-65%	199%
	24900 Other Support Services, School Administration	\$89	\$31,888	\$38,638	\$37,430	> 500%	17%	-3%
	26700 2007 Account Code - Technology Coordinator	\$0	\$452	\$0	\$0	n/a	-100%	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$349,683	\$529,345	\$378,272	n/a	8%	-29%
Student Instructional Support Total		\$993,088	\$1,856,548	\$2,271,574	\$2,044,622	106%	10%	-10%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$4,042	\$0	\$12,923	\$38,525	> 500%	n/a	198%
	23160 Board of Education; Promotion Expenses	\$445	\$0	\$3,104	\$2,016	353%	n/a	-35%
	23230 Executive Administration; Staff Relations and Negotiations	\$10,944	\$0	\$8,047	\$2,924	-73%	n/a	-64%
	25110 Fiscal Services; Office of The Business Manager	\$77,147	\$83,500	\$83,759	\$153,323	99%	84%	83%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$0	\$1,668	n/a	n/a	n/a
	25191 Other Fiscal Services; Refund of Revenue	\$211	\$0	\$17,856	\$19,220	> 500%	n/a	8%
	25199 Other Fiscal Services; Other	\$1,860	\$0	\$12,934	\$0	-100%	n/a	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$39,563	\$48,833	\$48,791	\$55,232	40%	13%	13%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,548,701	\$2,050,035	\$1,851,544	\$2,349,669	52%	15%	27%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$18	\$0	\$0	n/a	-100%	n/a
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$186,036	\$918,198	\$1,057,861	\$882,344	374%	-4%	-17%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$11,327	n/a	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$142,209	\$63,807	\$230,208	\$2,820	-98%	-96%	-99%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$1,038	\$0	\$0	\$0	-100%	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$31,444	\$48,196	\$48,300	\$71,351	127%	48%	48%
	27100 Student Transportation; Vehicle Operation	\$495,920	\$611,566	\$581,302	\$834,686	68%	36%	44%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$145,923	\$222,163	\$226,563	\$297,405	104%	34%	31%
	27400 Student Transportation; Purchase of School Buses	\$57,255	\$525,722	\$54,637	\$430,263	> 500%	-18%	> 500%
	27500 Student Transportation; Insurance on Buses	\$18,363	\$41,738	\$22,621	\$24,113	31%	-42%	7%
	27700 Student Transportation; Contracted Transportation Services	\$780	\$0	\$0	\$0	-100%	n/a	n/a
	27900 Student Transportation; Other Student Transportation Services	\$0	\$1,509	\$238	\$4,249	n/a	182%	> 500%
	27910 Student Transportation; Bus Driver Training	\$338	\$450	\$902	\$51	-85%	-89%	-94%
	31200 Food Services Operations; Food Preparation and Dispensing	\$372,399	\$468,596	\$543,885	\$1,059,435	184%	126%	95%
	31400 Food Services Operations; Food Purchases	\$370,437	\$593,956	\$620,717	\$362,089	-2%	-39%	-42%
	31900 Other Food Services	\$83,846	\$72,313	\$104,521	\$105,343	26%	46%	1%
	33100 Community Service Operations; Direction of Community Services	\$5,604	\$0	\$0	\$0	-100%	n/a	n/a
	33200 Community Recreation	\$0	\$0	\$0	\$264,880	n/a	n/a	n/a
	33400 Athletic Coaches	\$185,157	\$142,085	\$237,646	\$248,553	34%	75%	5%
	33500 Welfare Activities Services	\$1,643	\$1,504	\$9,557	\$634	-61%	-58%	-93%
	33600 Nonpublic School Pupil Services	\$24,782	\$37,284	\$29,578	\$21,225	-14%	-43%	-28%
	33990 Other Community Services; Other	\$0	\$134,597	\$401	\$37,722	n/a	-72%	> 500%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$12,566	\$21,583	\$182,713	n/a	> 500%	> 500%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$32,000	\$49,500	\$48,000	\$61,500	92%	24%	28%
Overhead and Operational Total		\$3,838,086	\$6,128,137	\$5,877,481	\$7,525,279	96%	23%	28%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$485,418	\$1,995,564	\$664,186	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$98,859	\$371,757	\$1,410	\$25,562	-74%	-93%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$26,946	\$91,328	\$8,491	\$49,749	85%	-46%	486%
	45100 Building Acquisition, Construction and Improvements	\$0	\$15,175	\$0	\$309,618	n/a	> 500%	n/a
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$81,172	\$224,951	n/a	n/a	177%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$389,112	\$249,591	\$228,675	\$208,054	-47%	-17%	-9%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$317,736	\$222,359	\$65,000	n/a	-80%	-71%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$70,000	n/a	n/a	n/a

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	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$91,270	\$90,135	n/a	n/a	-1%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$53,435	\$88,936	n/a	n/a	66%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,789,668	\$3,817,000	\$3,839,500	\$3,838,000	38%	1%	0%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$4,482	\$4,090	\$4,442	n/a	-1%	9%
Nonoperational Total		\$3,790,002	\$6,862,633	\$5,194,587	\$4,974,446	31%	-28%	-4%
prorated								
	26491 2007 Account Code - PERF	\$137,831	\$215,283	\$220,753	\$110,232	-20%	-49%	-50%
	26492 2007 Account Code - Social Security	\$963,170	\$1,373,515	\$1,395,058	\$690,848	-28%	-50%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$7,138	\$4,575	\$75,997	n/a	> 500%	> 500%
	26494 2007 Account Code - Group Insurance	\$1,300,325	\$4,470,144	\$4,191,605	\$2,026,316	56%	-55%	-52%
	26496 2007 Account Code - Unemployment Compensation	\$8	\$220,070	\$113,973	\$1,899	> 500%	-99%	-98%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$208,651	\$233,392	\$125,333	n/a	-40%	-46%
prorated Total		\$2,401,334	\$6,494,800	\$6,159,357	\$3,030,625	26%	-53%	-51%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$13,253,280	\$21,942,940	\$21,792,792	\$21,706,749	64%	-1%	0%	59.0%	57.4%	59.5%	58.7%
Student Instructional Support	\$1,149,737	\$2,270,581	\$2,822,317	\$2,257,309	96%	-1%	-20%	5.1%	5.9%	7.7%	6.1%
Overhead and Operational	\$4,275,879	\$7,162,440	\$6,838,527	\$8,029,743	88%	12%	17%	19.0%	18.7%	18.7%	21.7%
Nonoperational	\$3,790,002	\$6,862,633	\$5,194,587	\$4,974,446	31%	-28%	-4%	16.9%	17.9%	14.2%	13.5%
Grand Total	\$22,468,899	\$38,238,594	\$36,648,224	\$36,968,246	65%	-3%	1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	64.1%	63.3%	67.2%	64.8%